

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement Acquisition and Construction
SUMMARY OF RESOURCE REQUIREMENTS
(Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
FY 2006 Estimate	184	174	1,106,172	1,205,209
less: Carryover	-	-	-	(99,037)
less: Terminations	-	-	(206,818)	(206,818)
less: Recoveries of prior year obligations	-	-	(2,000)	-
plus: 2007 Other Adjustments to Base	-	-	14,659	14,659
FY 2007 Base	184	174	912,013	914,013
plus: 2007 Program Changes	5	7	112,454	112,454
FY 2007 Estimate, PAC	189	181	1,024,467	1,026,467

Comparison by activity/subactivity		FY 2005 Actuals		FY 2006 Currently Available		FY 2007 Base Program		FY 2007 Estimate		Increase/ Decrease	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Systems Acquisition	Pos/BA	179	802,859	179	878,907	179	850,591	179	959,066	-	108,475
	FTE/OBL	192	782,591	169	910,084	169	850,591	169	959,066	-	108,475
Construction	Pos/BA	-	186,068	-	165,554	-	27,880	-	46,710	-	18,830
	FTE/OBL	3	255,984	-	194,238	-	27,880	-	46,710	-	18,830
Fleet Replacement	Pos/BA	5	57,957	5	61,596	5	35,542	10	20,691	5	(14,851)
	FTE/OBL	5	43,133	5	77,021	5	35,542	12	20,691	7	(14,851)
Aircraft Replacement	Pos/BA	-	4,975	-	13,486	-	-	-	-	-	-
	FTE/OBL	1	3,688	-	23,866	-	-	-	-	-	-
Rescission of unobligated balances	Pos/BA	-	-	-	(13,371)	-	-	-	-	-	-
	FTE/OBL	-	-	-	-	-	-	-	-	-	-
Total	Pos/BA	184	1,051,859	184	1,106,172	184	914,013	189	1,026,467	5	112,454
	FTE/OBL	201	1,085,396	174	1,205,209	174	914,013	181	1,026,467	7	112,454

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Procurement Acquisition and Construction
SUMMARY OF RESOURCE REQUIREMENTS
(Dollar amounts in thousands)

	FY 2005 Actuals		FY 2006 Currently Available		FY 2007 Base Program		FY 2007 Estimate		Increase/ Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Direct Obligation	201	1,085,396	174	1,205,209	174	914,013	181	1,026,467	7	112,454
Total Obligations	201	1,085,396	174	1,205,209	174	914,013	181	1,026,467	7	112,454
Adjustments to Obligations:										
Deobligations	-	(1,915)	-	-	-	(2,000)	-	(2,000)	-	-
Unobligated balance, adj. SOY	-	(130,659)	-	(99,037)	-	-	-	-	-	-
Unobligated balance, EOY	-	99,037	-	-	-	-	-	-	-	-
Total Budget Authority	201	1,051,859	174	1,106,172	174	912,013	181	1,024,467	7	112,454
Financing from Transfers:										
Transfer from Other Accounts	-	-	-	26,629	-	-	-	-	-	-
Transfer from ORF	-	(366)	-	-	-	-	-	-	-	-
Transfer to ORF	-	1,842	-	1,147	-	-	-	-	-	-
Net Appropriation	201	1,053,335	174	1,133,948	174	912,013	181	1,024,467	7	112,454

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Department of Commerce
National Oceanic and Atmospheric Administration
Procurement Acquisition and Construction
SUMMARY OF FINANCING
(Dollar amounts in thousands)

	FY 2005 Actuals	FY 2006 Currently Available	FY 2007 Base Program	FY 2007 Estimate	Increase/(Decrease) over FY 2007 Base
Direct Obligation	1,085,396	1,205,209	914,013	1,026,467	112,454
Total Obligations	1,085,396	1,205,209	914,013	1,026,467	112,454
Adjustments and Obligations:					
Rescission	-	-	-	-	-
Deobligations	(1,915)	-	(2,000)	(2,000)	-
Unobligated balance, adj. SOY	(130,659)	(99,037)	-	-	-
Unobligated balance, transferred	-	-	-	-	-
Unobligated balance, EOY	99,037	-	-	-	-
Unobligated balance, rescission	-	-	-	-	-
Total Budget Authority	1,051,859	1,106,172	912,013	1,024,467	112,454
Financing from Transfers:					
Transfer from Other Accounts	-	26,629	-	-	-
Transfer from GSA	-	-	-	-	-
Transfer from ORF	(366)	-	-	-	-
Transfer to ORF	1,842	1,147	-	-	-
Net Appropriation	1,053,335	1,133,948	912,013	1,024,467	112,454

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Department of Commerce
National Oceanic and Atmospheric Administration
Procurement, Acquisition and Construction
CHANGES TO BASE
(Dollar amounts in thousands)

	FTE	Amount
Adjustments:		
Restoration of FY 2006 Unobligated Balance Rescissions	0	13,371
Terminations		(206,818)
Restoration of FY 2006 rescissions		2,288
Technical Adjustment - PAC to ORF		(1,000)
Subtotal, Adjustments	0	(192,159)
Financing:		
Deobligations		(2,000)
Subtotal, Financing		(2,000)
Other Changes:		
Subtotal, Other Changes	0	0
Less Absorption	0	0
Total Adjustments to Base	0	(194,159)

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Department of Commerce
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Procurement, Acquisition and Construction
JUSTIFICATION OF CHANGES TO BASE

	FTE	Amount
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<u>Adjustments:</u>		
Restoration of FY 2006 unobligated balances rescissions contained in P.L. 109-108.	0	13,371,000
Terminations	0	(206,818,000)
Restoration of FY 2006 across-the-board rescissions contained in P.L. 109-108 (0.28%) and P.L.109-148 (1%).	0	2,288,000
In 2007 \$1,000,000 will be transferred from PAC WFO Construction to ORF Program Support Facilities.	0	(1,000,000)
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Subtotal Adjustments	0	(192,159,000)
<u>Financing:</u>		
In 2007, NOAA expects to realize recoveries of prior year obligations of \$2,000,000. This amount will be used to offset the budget authority in 2007.	0	(2,000,000)
Other Changes:	0	0
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Subtotal, Other Changes	0	0
Absorption	0	0
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Total Adjustments to Base	0	(194,159,000)